

137 - PARKING FACILITIES

Operational Summary

Description:

To provide, operate, and maintain parking facilities for County employees and for the public conducting business with the County.

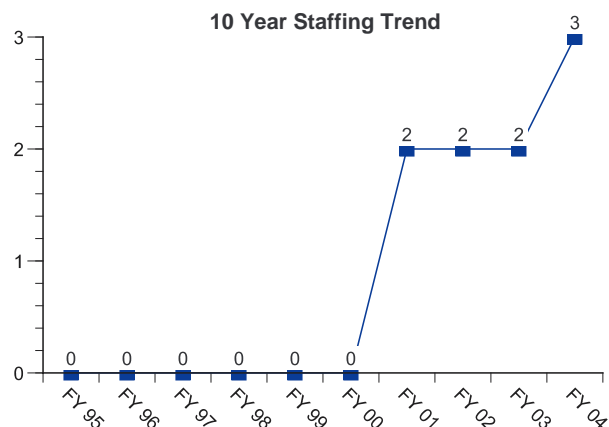
At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	4,706,831
Total Recommended FY 2003-2004 Budget:	4,740,921
Percent of County General Fund:	N/A
Total Employees:	3.00

PARKING FACILITIES - This fund is used to account for cost and revenue associated with providing parking facilities to the public and employees. Segregating these funds allows for analysis of the parking facilities impact to the General Fund. Included in this fund are operating and maintenance cost for all County-owned parking lots, parking revenue associated with County-owned pay parking lots (Manches-

ter, Hall of Administration, and Hutton Twin Towers lots), parking spaces leased by the County, and the County's cost associated with the Civic Center Authority lots. This fund provides financing to meet debt service obligations for the Manchester parking structures.

Ten Year Staffing Trend:



Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Positions	-	3	3	3	0	0.00
Total Revenues	6,152,700	5,089,178	5,339,808	4,740,921	(598,887)	-11.22
Total Requirements	4,930,341	5,089,178	4,827,487	4,740,921	(86,566)	-1.79
Balance	1,222,359	0	512,321	0	(512,321)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Parking Facilities in the Appendix on page 517.